

FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 110-85-
GENERAL	NON-DEPARTMENTAL		390 to 110-16-650

NON-DEPARTMENTAL SUMMARY PAGE

The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for ease of administration and control.

The following is a summary of the Non-Departmental 1977 actual expenditures and the 1978 and 1979 budgets:

	Actual 1977	Budget 1978	Budget 1979
Building Services - Reimbursement Expenditure	\$ --	\$ 69,851	\$ --
Emergency Century II - Reimbursement Expenditure	--	192,700	--
Special Assessment Assistance	9,449	20,000	--
Management Trainee Program	32,427	31,716	21,004
Emergency	3,500	60,000	30,000
Economic Development Programs	--	172,200	--
Election Expense	29,877	--	40,000
Judgments and Claims	<u>8,894</u>	<u>25,000</u>	<u>10,000</u>
Sub-Total	\$ 84,147	\$ 571,467	\$ 101,004
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowntown)	35,000	40,000	50,000
Chamber of Commerce	73,276	52,775	51,000
Census Program	24,000	24,000	6,000
Public Technology, Inc.	12,500	12,500	12,500
Wichita Commission on Status of Women	4,206	15,481	22,086
GSA-Site Grading	2,000	--	--
Health Systems Agency	<u>8,481</u>	<u>--</u>	<u>--</u>
Sub-Total	\$ 163,463	\$ 148,756	\$ 145,586
Workers Compensation	\$ 105,917	\$ --	\$ --
Group Health Insurance	1,805,646	1,889,415	1,240,148
Group Life Insurance	63,049	55,450	48,070
Vehicle Liability Insurance	45,869	49,635	108,405
Building and Contents Insurance	28,577	34,565	46,305
Expenditure Reimbursement	--	3,364,802	2,189,475
Parking-Boards & Commissions	91	--	--
Refunds	3,990	4,250	4,250
Animal Control Rabies	<u>246,515</u>	<u>269,124</u>	<u>301,483</u>
Sub-Total	\$2,299,654	\$5,667,241	\$3,938,136
Community Grievance Office	\$ 34,239	\$ 40,431	\$ 39,081
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	<u>102,747</u>	<u>120,886</u>	<u>149,828</u>
Sub-Total	\$ 136,986	\$ 161,317	\$ 188,909
Total General Fund Contribution	\$2,684,250	\$6,548,781	\$4,373,635

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION BUILDING SERVICES REIMBURSEMENT EXPENDITURE	ACTIVITY NO. 110-85-390-50000
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This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ --	\$ 69,851	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY CENTURY II REIMBURSE- MENT EXPENDITURE	ACTIVITY NO. 110-85-470-50000
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This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ --	\$192,700	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION SPECIAL ASSESSMENT ASSISTANCE	ACTIVITY NO. 110-85-555-50000
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This activity has been deleted for 1979, thus no funds are budgeted for 1979.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ 9,449	\$ 20,000	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION MANAGEMENT TRAINEE PROGRAM	ACTIVITY NO. 110-85-515-50000
<p>An amount of \$21,004 is budgeted for the Graduate Student Management Trainee Program to fund three graduate students for one year each. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1979 these individuals will be assigned as follows: One to Dept. of Economic Development and two in the Budget and Management Division. This program is administered by the Budget and Management Division. For 1979, Wichita State University will provide \$15,000 to offset the total cost of this program which amounts to \$36,004.</p>			
FUND		Actual 1977	Budget 1978
Contribution		\$ 32,427	\$ 21,004
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY	ACTIVITY NO. 110-85-455-50000
<p>A sum of \$30,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>			
FUND		Actual 1977	Budget 1978
Contribution		\$ 3,500	\$ 30,000
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ECONOMIC DEVELOPMENT PROGRAM	ACTIVITY NO. 110-85-565-50000
<p>This particular budget in the Non-Departmental section of the budget does not contain any funds for 1979. This activity is now budgeted for 1979 in the Housing and Economic Development Budget.</p>			
FUND		Actual 1977	Budget 1978
Contribution		\$ --	\$ 172,200

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ELECTION EXPENSE	ACTIVITY NO. 110-85-445-50000
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BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. Due to the City Commission election in 1979, it will be necessary to budget \$40,000.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ 29,877	\$ --	\$ 40,000

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION JUDGMENTS & CLAIMS	ACTIVITY NO. 110-85-505-50000
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BUDGET COMMENTS

The amount of \$10,000 appropriated for 1979 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ 8,894	\$ 25,000	\$ 10,000

FUND	DEPARTMENT	DIVISION	CONTRIBUTIONS	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	AND DONATIONS		110-85-435-50012-50130

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowntown). An amount of \$50,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowntown in 1979. This represents an increase of \$10,000 over the 1978 budgeted amount of \$40,000.

Chamber of Commerce. An amount of \$51,000 has been budgeted in 1979 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1979 budget is \$1,775 less than the 1978 budgeted amount. The total Chamber of Commerce contract with the City for 1979 will be \$89,000 with \$38,000 of this amount contributed by the Wichita Airport Authority.

Census Program. A reduced amount of \$6,000 is budgeted for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration. This is \$18,000 less than what was budgeted in 1978.

Public Technology, Inc. A current level amount of \$12,500 has been budgeted for the City's membership in Public Technology, Inc. (PTI).

GSA-Site Grading and Health Systems Agency are not budgeted in the General Fund for 1978 and 1979.

The budget for the Wichita Commission on Status of Women is found on the next two pages.

ACTIVITY NO.	PROGRAM	ACTUAL 1977	BUDGET 1978	BUDGET 1979
110-85-435-50012	Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021	Historic Wichita (Cowntown)	35,000	40,000	50,000
110-85-435-50030	Chamber of Commerce	73,276	52,775	51,000
110-85-435-50040	Census Program	24,000	24,000	6,000
110-85-435-50070	Public Technology, Inc. (PTI)	12,500	12,500	12,500
	GSA-Site Grading	2,000	--	--
	Health Systems Agency	8,481	--	--
	General Fund Contribution	\$159,257	\$133,275	\$123,500

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION COMMISSION ON THE STATUS OF WOMEN	ACTIVITY NO. 110-85-435-50130
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BUDGET COMMENTS

The 1979 budget for the Commission on the Status of Women has increased \$6,605 or 43% over the 1978 budget of \$15,481.

Personal Services have increased \$1,845 due to salary improvement and a merit increase.

Contractual Services have increased \$3,250 due to expenditures which will make current programs more comprehensive in 1979.

Commodities have increased \$1,510 due to an increased demand for printed materials distributed by the Commission on the Status of Women.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$11,233	\$13,078
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$11,233	\$13,078
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	250	250	200
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	2,498	2,498	5,798
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 2,748	\$ 2,748	\$ 5,998
COMMODITIES			
310 Office Supplies	\$ 1,400	\$ 1,400	\$ 2,650
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	58	100	360
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,458	\$ 1,500	\$ 3,010
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 4,206	\$15,481	\$22,086
GRAND TOTAL	\$ 4,206	\$15,481	\$22,086

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION COMMISSION ON THE STATUS OF WOMEN	ACTIVITY NO. 110-85-435-50130			
<p align="center">WORK PROGRAM</p> <p>The objective of the Commission on the Status of Women Office is to assist women in the community to reach their potentials by providing information and referral service through this office and to help overcome obstacles that prevent women from becoming self-sufficient.</p> <p>Services provided include speeches, educational programs, research and printed material for distribution. The CSW office also provides a talent bank to help women become involved in City Government.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
Administrative Aide II	<u>1</u>	<u>1</u>	<u>1</u>	948-1244	\$ <u>11,233</u>	\$ <u>13,078</u>
TOTAL	1	1	1		\$ 11,233	\$ 13,078
Full-Time Equivalent	1	1	1			
First Quarter						\$ 3,411
Second Quarter						2,978
Third Quarter						3,602
Fourth Quarter						<u>3,087</u>
TOTAL						\$ 13,078

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	WORKERS COMPENSATION	--

This General Fund budget in 1978 was placed in a separate fund. The 1977 actual expenditures are shown for historical and accounting purposes only.

FUND	Actual 1977	Budget 1978	Budget 1979
Contribution	\$105,917	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000

The 1979 General fund requirement is \$1,240,148 which is a decrease of \$649,267 from the General fund requirement for 1978. This decrease is due to utilizing \$500,000 from the Group Health Insurance Trust Fund cash balance. The benefit rate for 1979 has been calculated at 7.0% of payroll as opposed to the 1978 rate of 8.3%. The total requirement of \$2,070,606 is \$658,950 less than the 1978 requirement of \$2,729,556.

	Actual 1977	Budget 1978	Budget 1979
General Fund	\$1,805,646	\$1,889,415	\$1,240,148
Construction	64,883	88,534	68,702
Sewer Utility	76,927	85,459	82,063
Water	150,642	140,843	146,712
Refuse Collection	66,890	72,564	--
Refuse Disposal	18,055	20,001	18,036
County	93,217	97,677	90,010
Federal Programs	325,880	232,139	324,586
Airport	87,425	94,668	88,129
Gas Utility	6,364	8,256	12,220
Reimbursed Expenditures	5,682	--	--
TOTAL REVENUES	\$2,701,612	\$2,729,556	\$2,070,606

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000

The 1979 General fund requirement for the 1979 total budget represents a decrease of \$7,380 below the 1978 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve fund. Sources of all revenues are presented below.

	Actual 1977	Budget 1978	Budget 1979
Construction	\$ 3,909	\$ 5,333	\$ 4,909
Sewer Utility	4,655	5,148	5,682
Federal Projects	19,630	13,984	23,184
Water	9,507	8,485	10,479
Sanitation	5,249	5,576	5,903
County	5,636	5,884	6,429
Airport	5,406	5,703	6,295
Gas Utility	348	497	873
General Fund	<u>63,049</u>	<u>55,450</u>	<u>48,070</u>
TOTAL REVENUES	\$117,389	\$106,060	\$111,824

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	VEHICLE LIABILITY INSURANCE	110-85-495-50000

The 1979 General Fund contribution is \$58,770 more than for 1978. The total budget of \$225,176 represents an increase of \$115,176 or 105% over the 1978 amount of \$110,000. This amount of \$225,176 will allow for a premium increase and the establishment of a reserve for premium adjustment and the possible initiation of a self-insurance program.

	Actual 1977	Budget 1978	Budget 1979
Refuse Collection	\$ 5,686	\$ 6,800	\$ --
Refuse Disposal	972	1,170	2,550
Health	6,062	7,275	15,859
Park	13,554	17,000	37,060
Airport	5,819	7,000	15,260
Water	9,400	11,300	24,634
Library	60	70	153
Flood Control	2,006	2,400	5,232
Planning	222	265	578
L.H.A.	610	735	1,602
Gas Utility	620	750	1,635
Sewer Maintenance	--	3,800	8,284
Water Pollution Control	--	1,800	3,924
General Fund	<u>45,869</u>	<u>49,635</u>	<u>108,405</u>
TOTAL REVENUES	\$ 90,880	\$110,000	\$225,176

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING AND CONTENTS INSURANCE	110-85-415-50000

The following appropriations represent the costs of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1979 of \$129,100 reflect an increase of \$29,468 above the 1978 budgeted amount. The General Fund requirement of \$46,305 for 1979 is \$11,740 more than 1978. An amount of \$82,795 will be contributed from other funds as in the amounts presented below. The amounts budgeted for Park and Airport are for boiler insurance which is paid on a three year basis.

	Actual 1977	Budget 1978	Budget 1979
General Fund	\$28,577	\$34,565	\$46,305
Official Motor Pool	1,321	1,525	1,600
Art Museum	1,381	4,760	2,320
Indian Center	849	1,000	1,800
Century II	21,481	25,000	30,400
Omnisphere	814	900	1,100
Park	--	--	600
Airport	--	--	4,000
Equipment Fund	1,000	1,200	1,400
Central Maintenance	5,280	6,100	6,600
Refuse Collection	860	950	--
Refuse Disposal	586	625	650
Sewer Utility	7,756	8,950	9,100
Water	9,448	11,000	19,300
Gas Utility	--	1,425	1,425
Lawrence Stadium	--	1,632	2,500
	\$79,353	\$99,632	\$129,100

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EXPENDITURE REIMBURSEMENT	110-85-590-50000

An amount of \$2,189,475 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

FUND	ACTUAL 1977	BUDGET 1978	BUDGET 1979
Contribution	\$ --	\$3,364,802	\$2,189,475

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION PARKING BOARD AND COMMISSIONS	ACTIVITY NO. --
BUDGET COMMENTS			
This appropriation was established to reimburse members of the City's boards and commissions for parking charges incurred while they are attending official meetings of their board or commission. But no funds are budgeted for this activity in 1978 or 1979.			
Fund	Actual 1977	Budget 1978	Budget 1979
Parking - Boards and Commissions			
Contribution	\$ 91	\$ --	\$ --
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION REFUNDS	ACTIVITY NO. 110-85-545-50000
BUDGET COMMENTS			
An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.			
Fund	Actual 1977	Budget 1978	Budget 1979
Contribution	\$ 3,990	\$4,250	\$4,250

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	110-85-405-50000

ANIMAL CONTROL RABIES SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL 1977</u>	<u>BUDGET 1978</u>	<u>BUDGET 1979</u>
Personal Services	\$120,482	\$151,715	\$185,854
Contractual Services	168,887	172,043	176,760
Commodities	7,179	6,455	7,305
Capital Outlay	7,154	--	--
Reimbursements	(1,230)	--	--
Sub-Total	\$302,472	\$330,213	\$369,919
Add: Employee Retirement			\$ 15,612
Social Security			11,393
Group Health and Life			13,939
Worker Compensation			2,602
Unemployment Compensation			706
Total Employee Benefits (23.81%)			\$ 44,252
Total Expenditures			\$414,171
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$337,548
Sedgwick County (18.5%)			76,623*
Total Revenues			\$414,171
<u>Schedule of City's Contributions</u>			
Total Contribution			\$337,548
Less: Employee Retirement		\$ 12,724	
Social Security		9,285	
Group Health and Life		11,360	
Worker Compensation		2,121	
Unemployment Compensation		575	
			(\$36,065)
Total General Fund Contribution			\$301,483

*Sedgwick County budgeted only \$75,465 for Animal Control Rabies, but the extra 3% for salary increases requires an additional \$1,158 for a total County contribution of \$76,623.

FUND CITY-COUNTY ANIMAL CONTROL RABIES	DEPARTMENT NON-DEPARTMENTAL	DIVISION ANIMAL CONTROL RABIES	ACTIVITY NO. 705-52-670-50000
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BUDGET COMMENTS

The 1979 budget for the Animal Control Rabies program is \$39,706 or 12% over the 1978 budget. A large part of the increase relates to underbudgeting in 1978 for positions that were upgraded after adoption of the 1978 budget. Personal Services in 1979 also increased because of the salary improvement and merit increases. One position, an Animal Control Officer I, was deleted in the 1979 budget hearings.

In Contractual Services, Account 220 increased 191% due to an increase in answering service rates. Account 370 in Commodities increased from \$200 to \$1,200, to cover incinerator repair and repair of tranquilizer equipment, trap, specimen freezer, and radio equipment. Account 295 includes \$30,360 for Official Motor Pool costs for leasing of vehicles and \$12,600 for computer program costs associated with vaccination and licensing activities.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$120,482	\$151,715	\$185,854
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$120,482	\$151,715	\$185,854
CONTRACTUAL SERVICES			
210 Utilities	\$ 204	\$ --	\$ --
220 Communications	3,383	2,200	6,400
230 Transportation	418	1,000	1,000
240 Advertising	1,803	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	3	--	--
270 Professional Services	122,039	126,300	126,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	41,037	42,443	42,960
TOTAL CONTRACTUAL SERVICES	\$168,887	\$172,043	\$176,760
COMMODITIES			
310 Office Supplies	\$ 1,695	\$ 1,500	\$ 1,700
320 Clothing and Linen	829	1,220	1,220
330 Food, Drugs & Chemicals	1,227	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	--	500	500
350 Repair Parts - Buildings & Improvements	43	600	100
360 Operating Supplies - Equipment	461	350	500
370 Repair Parts - Equipment	1,811	200	1,200
380 Operating Supplies - Construction	182	--	--
390 Minor Apparatus and Tools	931	585	585
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 7,179	\$ 6,455	\$ 7,305
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	4,950	--	--
460 Operating Equipment	2,204	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 7,154	\$ --	\$ --
SUB-TOTAL	\$303,702	\$330,213	\$369,919
Reimbursements	(1,230)		
GRAND TOTAL	\$302,472	\$330,213	\$369,919

FUND CITY - COUNTY ANIMAL CONTROL RABIES	DEPARTMENT NON-DEPARTMENTAL	DIVISION ANIMAL CONTROL RABIES	ACTIVITY NO. 705-52-670-50000
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WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and public policies as they relate to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies-suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling the transportation of rabies specimens to the state laboratory.

This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
Animal Control Administrator	0	1	1	1177-1551	\$ 16,160	\$ 18,344
Public Health Sanitarian II	1	0	0	---	--	--
Animal Control Field Supervisor	0	1	1	1056-1389	14,423	16,421
Public Health Sanitarian I	1	0	0	---	--	--
Animal Control Officer II	0	4	4	898-1115	43,476	51,841
Animal Control Officer I	0	7	6	807-1000	52,511	66,869
Animal Care Representative	8	0	0	---	--	--
Typist Clerk	1	1	1	590-766	7,062	7,371
Animal Control Officer I (PT-50%)	0	2	2	807-1000	9,087	10,094
Animal Care Rep. (PT-50%)	2	0	0	---	--	--
Clerk I Seasonal (06-09)	3	6	6	561-726	8,167	10,875
Sub-Total	16	22	21		\$150,886	\$181,815
Add: Longevity					205	541
Shift Differential					624	--
Overtime					--	3,498
TOTAL					\$151,715	\$185,854
Full-Time Equivalent	13	16.5	15.5			
First Quarter						\$ 46,040
Second Quarter						43,545
Third Quarter						55,219
Fourth Quarter						41,050
TOTAL						\$185,854

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION COMMUNITY GRIEVANCE OFFICE	ACTIVITY NO. 110-12-610-50000
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BUDGET COMMENTS

The 1979 budget for the Community Grievance Office has decreased \$1,350 or 3% under the 1978 budget of \$40,431.

Personal Services show a decrease of \$1,360 due to the reduction of the secretarial position to half-time.

Increases in Contractual Services include \$60 in Account 220 to cover anticipated long distance telephone calls and \$60 in Account 295 for typewriter service fees.

Account 310 in Commodities has increased \$150 due to the rising cost of paper products.

No Capital Outlay purchases are budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$34,059	\$38,521	\$37,161
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$34,059	\$38,521	\$37,161
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	538	600	660
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	60
TOTAL CONTRACTUAL SERVICES	\$ 538	\$ 600	\$ 720
COMMODITIES			
310 Office Supplies	\$ 947	\$ 1,050	\$ 1,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	46	60	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 993	\$ 1,110	\$ 1,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	200	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 200	\$ --
SUB-TOTAL	\$35,590	\$40,431	\$39,081
Less: Reimbursements			
Xerox copies-office supplies	\$ (391)		
Rental	(960)		
GRAND TOTAL	\$34,239	\$40,431	\$39,081

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION COMMUNITY GRIEVANCE OFFICE	ACTIVITY NO. 110-12-610-50000			
WORK PROGRAM						
The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints. The Grievance Office is empowered to serve as a negotiator to arbitrate and mediate disputes.						
A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer, provide officers and evaluate the performance of the Community Grievance Officer.						
The Community Grievance Office will provide at least once each month statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the Office of the City Manager.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Community Grievance Officer	1	1	1	1899-2681	\$30,252	\$32,171
Secretary	1	1	0	--	8,269	--
Secretary (P.T. 50%)	<u>0</u>	<u>0</u>	<u>1</u>	726-1000	<u>--</u>	<u>4,834</u>
Sub-Total	2	2	2		\$38,521	\$37,005
Add: Longevity					<u> </u>	<u>156</u>
TOTAL					\$38,521	\$37,161
Full-Time Equivalent	2	2	1.5			
First Quarter						\$ 9,976
Second Quarter						8,578
Third Quarter						10,023
Fourth Quarter						<u>8,584</u>
TOTAL						\$37,161

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000
BUDGET COMMENTS			
<p>The 1979 budget for the Civil Rights and Equal Employment Opportunity Office is \$149,828, which is an increase of \$28,942 or 24% over the 1978 budget.</p> <p>Personal Services increased \$10,924 because of the salary improvement and merit increases.</p> <p>The amount budgeted for Contractual Services is \$15,397 larger than budgeted for 1978. The increase is caused mainly by budgeting for professional legal services and court reporting, noted in account 270. The amounts allowed for both communications (account 220) and transportation (account 230) are larger than budgeted for 1978, to cover the expanding activities of the office. The \$1,860 budgeted in account 295 is for rental of an assigned Motor Pool vehicle and for unassigned rental.</p> <p>The \$2,400 amount in Capital Outlay account 440 is for replacement desks and chairs and for bookcases to store regulatory volumes needed in the conduct of CREEOC activities.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 90,858	\$112,911	\$123,835
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 90,858	\$112,911	\$123,835
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,463	975	1,392
230 Transportation	916	750	1,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	600	700	930
270 Professional Services	4,115	1,000	15,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,375	1,860	1,860
TOTAL CONTRACTUAL SERVICES	\$ 8,469	\$ 5,285	\$ 20,682
COMMODITIES			
310 Office Supplies	\$ 3,377	\$ 2,600	\$ 2,821
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	93	90	90
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,470	\$ 2,690	\$ 2,911
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	2,400
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 2,400
SUB-TOTAL	\$102,797	\$120,886	\$149,828
Less: Reimbursements	(50)		
GRAND TOTAL	\$102,747	\$120,886	\$ 149,828

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000			
<p align="center">WORK PROGRAM</p> <p>The responsibility of this organization is to carry out the City's adopted policies directed at civil rights and equal employment opportunity. This office assists in the drafting and filing of civil rights complaints related to employment, housing and public accommodations.</p> <p>The responsibilities of the program in 1979 include the review of all Equal Employment Opportunity programs submitted by vendors of the City, the agencies and departments of the City, or agencies in contract with the City. In addition to the review of submitted programs, this office is responsible for monitoring the compliance of adopted programs.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Ex. Director Civil Rights and EEOC	0	1	1	1899-2681	\$ 28,098	\$ 28,674
Civil Rights & Equal Employment Officer	1	0	0	--	--	--
Supervisor of Civil Rights Investigators	1	1	1	1314-1734	15,335	17,209
Civil Rights Investigator II	0	0	1	1115-1467	--	15,871
Civil Rights Investigator	1	1	0	--	13,688	--
EEO/AA Compliance Specialist II	0	0	2	1115-1467	--	31,237
Administrative Assistant	2	2	0	--	28,857	--
EEO/AA Compliance Specialist I	0	0	1	948-1244	--	11,856
Administrative Aide II	1	1	0	--	10,232	--
Secretary	<u>2</u>	<u>2</u>	<u>2</u>	726-1000	<u>16,701</u>	<u>18,958</u>
Sub-Total	8	8	8		\$112,911	\$123,805
Add: Longevity						30
TOTAL						\$123,835
First Quarter						\$ 32,717
Second Quarter						28,550
Third Quarter						33,564
Fourth Quarter						<u>29,004</u>
TOTAL						\$123,835

